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Agenda item 117
Programme budget for the biennium 2000-2001

Revised estimates under section 7, International Court of Justice; section 32, Staff assessment; and income section 1, Income from staff assessment

Report of the Secretary-General

I. Introduction

1. The General Assembly, in its resolution 54/249 of 23 December 1999, noted with concern that the resources proposed for the International Court of Justice for the biennium 2000-2001 were not proportionate with the workload envisaged for that biennium.

2. The Advisory Committee on Administrative and Budgetary Questions, in its report on the proposed programme budget for the biennium 2000-2001,[1] also noted that, subsequent to the submission of estimates for the proposed programme budget, there was a dramatic increase in the number of cases before the Court, which resulted in a heavier workload for it. Accordingly, the Advisory Committee recommended that the resource implications of such an increase in workload be reviewed in order to ensure that the ability of the Court to discharge its mandate was not adversely affected.

3. As the principal judicial organ of the United Nations, the independence and autonomy of the International Court of Justice are recognized in the Charter of the United Nations and the Statute of the Court, which forms an integral part of the Charter. Therefore, in order for the relevant provisions of the Charter and its goals to be implemented, the Court must at all times be capable of carrying out the duties entrusted to it.

4. The Court's function is to decide contentious cases submitted to it by States, in accordance with its Statute. In so doing, it contributes to maintaining international peace and security by ensuring the peaceful settlement of disputes between States, as stated in Articles 1 and 2 of the Charter. The Court also responds to requests for advisory opinions submitted to it by duly authorized United Nations organs and specialized agencies. Furthermore, the Court must be prepared to examine, with priority over other matters, all requests it receives for the indication of provisional measures.

5. When the Court's proposed budget for the biennium 2000-2001 was originally drafted in December 1998, the Court had before it 13 cases, four of which would be considered during the biennium. Subsequently, however, 11 new cases were filed with the Court and, as a result, by the beginning of the biennium 2000-2001, the Court's docket had increased to 24 contentious cases. In view of this increase, the Court revised its agenda to include 13 of the 24 cases in the docket for consideration during the course of the

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biennium. The Court also expects that, during the biennium, it will have to prepare for the consideration of a possible two additional cases.

6. Such a drastic increase in the number of cases before the Court has serious implications for the workload of the Court and its Registry. Such implications are further amplified by the strong likelihood that several of the cases would involve preliminary objections. These, in turn, generate two separate sets of proceedings, each involving the submission of written pleadings, as well as the conduct of hearings and separate judgments. In certain cases, the number of pleadings further increases owing to counter-claims raised by respondents or intervention in pending cases by a State.

7. The Court has already taken important measures to improve efficiency in order to allow it to better meet the increase in the workload. Working methods have been rationalized through a more extensive use of information technology and improved Court procedures. Moreover, States appearing before the Court are now requested to reduce the volume of their written pleadings and the length of oral arguments. Although such measures have enhanced the Court's productivity, they are not enough to ensure that the Court will be able to handle the dramatic increase in the workload caused by the growth in the number of cases.

II. Revised estimates for the biennium 2000-2001

8. The General Assembly in its resolution 54/250 A of 23 December 1999, approved appropriations totalling $20,864,500 under section 7, International Court of Justice, of the programme budget for the biennium 2000-2001. However, owing to the dramatic and unexpected increase in the Court's caseload, it has become apparent that additional requirements would be necessary in order to allow the Court to discharge its functions.

9. As pointed out above, over the course of the biennium 2000-2001, the Court expects to consider 13 of the 24 cases in its docket and to prepare for the consideration of a possible two additional cases (see annex). The consideration of a case by the Court gives rise to specific expenses related to each of the stages that take place before and after the reading of a decision at a public sitting, such as hearings, the preparation of judges' Notes, the deliberations of the Court and its drafting committee for the finalization of the judgments and the elaboration of the judges' opinions. Accordingly, the requirements under section 7 of the programme budget for the biennium 2000-2001 will have to be revised, particularly in respect of temporary posts and temporary assistance for meetings.

10. The impact of the increase in the workload is felt the most in the Conference and Language Services of the Registry. These services are responsible for the provision of translation and interpretation for the Court. The translation and interpretation needs of the Court derive from paragraph 1 of Article 39 of the Statute of the Court, which establishes that the official languages of the Court shall be English and French. Accordingly, all official documents presented in one of these languages will have to be translated into the other. The work of the Conference and Language Services is carried out by six staff members (one P-5, four P-4, one P-3) as well as by freelance translators and interpreters. Translation of less sensitive materials, such as annexes to pleadings, is usually done by external translators.

11. In the biennium 2000-2001, the Court will need to translate a total of about 11,967,600 words related to pleadings, verbatim records of hearings, judges' Notes, decisions and opinions. The translation capacity of the Conference and Language Services of the Registry is estimated at 2,970,000 for the biennium. Therefore, if current practice of hiring freelance and external translators were to be followed, it would be necessary to assign an estimated 8,997,000 words to outside translators, namely, freelance translators (4,043,000 words), for in-house translations that include confidential material and external translators (4,954,000 words of annexes to pleadings).

12. Provisions made under temporary assistance to meetings ($1,378,600) for section 7 of the programme budget for the biennium 2000-2001 allow for the earmarking of approximately $548,900 for the hiring of freelance translators. This amount would cover the cost of translation of about 1,680,000 words. Accordingly, if the practice of hiring freelance translators were to be continued, supplementary requirements of $772,100 ($418,800 for the payment of fees, $287,400 for daily subsistence allowance, and $65,900 for travel) would be needed, under temporary assistance for meetings, for the translation of 2,363,000 additional words.

Similarly, provisions made under external translation ($243,100) would allow for the translation of about 1,619,000 words by external translators. Thus, under current practice, supplementary requirements of $443,400 would be needed, under external translation, for the external translation of approximately 3,335,000 additional words of annexes to pleadings. Therefore, if the current practice of hiring freelance and external translators were followed, a total of $1,215,500 would be required for the additional translation requirements.

13. However, since the Court's heavy caseload is likely to continue in the future, translation workload will remain substantial. Therefore, it would be advisable to address the Court's need for additional translation resources by establishing 12 temporary posts for translators (three P-4, nine P-3). This option would not only ensure that the Court would have sufficient in-house translation capacity, but would also be more economical than hiring freelance and external translators. The cost of establishing new posts for 2001 is estimated at $440,100. When calculated on the basis of continuing posts, this option would represent savings of $394,400 in relation to the alternative of hiring freelance and external translators.

14. In addition to the above, requirements of $24,300 would be necessary for the establishment of one temporary post, at the G-4 level, to provide much needed administrative and secretarial support to the Conference and Language Services.

15. The heavy volume of translation and the intensive schedule of hearings will require additional support staff to provide typing and shorthand services. The Registry's Stenographic and Typing Services is currently staffed with four regular posts (one P-3, one General Service (Principal level) and four General Service (Other level)). The Services also employ six typists at the G-4 level, under general temporary assistance. Owing to the increase in the Court's caseload, the need has arisen for the hiring of additional typists and a proof-reader to reinforce the capacity of the Stenographic and Typing Services at periods of peak workload, particularly during hearings. Therefore, it is estimated that supplementary requirements of $117,400 would also be necessary, under temporary assistance to meetings, for the hiring of five additional typists for four work-months and one proof-reader, to assist at peak workload periods, when hearings are held.

16. The increase in the workload also has a direct impact on the services responsible for courtroom management, including arranging Court hearings, and for responding to requests (from Governments, non-governmental organizations and the public) for information on the work of the Court. The number of such requests has risen significantly as a combined effect of the Court's efforts to make its workings more open to the public, an increasingly visible web site and, above all, the unprecedented number of pending cases. Those services are carried out by the Press and Information Services, which are also responsible for protocol matters and for preparing a number of Court publications. The increase in the number of cases has imposed a heavy load on the Services' two staff members (one P-5, one P-2). In order to alleviate this load, additional requirements of $24,300 would be needed for the establishment of one temporary post, at the G-4 level, to provide administrative and secretarial support in the Press and Information Services.

17. The following table summarizes the additional requirements that would be needed under section 7, International Court of Justice, of the programme budget for the biennium 2000-2001 (in thousands of United States dollars):

Object of expenditure	*Initial appropriations*	*Revised estimates*	*Additional requirements*
Posts (3 P-4 and 9 P-3 translator posts and 2 General Service (Other level) posts)	7 243.9	7 732.6	**488.7**
Other staff costs	1 711.3	1 828.7	**117.4**
Total additional requirements			**606.1**

III. Contingency fund

18. It will be recalled that, under the procedure established by the General Assembly in its resolution 41/213 of 19 December 1986, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Under the same procedure, if proposed additional expenditures exceed resources available from the contingency fund, those activities can be implemented only through redeployment of resources from low-

priority areas or modification of projected activities. Otherwise, such additional activities will have to be deferred until a subsequent biennium. A consolidated statement of all programme budget implications and revised estimates will be submitted to the Assembly towards the end of its fifty-fifth session.

IV. Summary

19. **Should the General Assembly approve the proposals contained herein, an additional appropriation of $606,100 would be required under section 7, International Court of Justice, of the programme budget for the biennium 2000-2001. An additional appropriation of $131,200 would also be required under section 32, Staff assessment, offset by the same amount under income section 1, Income from staff assessment.**

Notes

[1] *Official Records of the General Assembly, Fifty-fourth Session, Supplement No. 7* (A/54/7), para. III.3.

Annex

Cases in the docket of the International Court of Justice as of 10 November 2000

1. *Maritime Delimitation and Territorial Questions between Qatar and Bahrain (Qatar v. Bahrain)*
2. *Questions of Interpretation and Application of the 1971 Montreal Convention arising from the Aerial Incident at Lockerbie (Libyan Arab Jamahiriya v. United Kingdom)*
3. *Questions of Interpretation and Application of the 1971 Montreal Convention arising from the Aerial Incident at Lockerbie (Libyan Arab Jamahiriya v. United States of America)*
4. *Oil Platforms (Islamic Republic of Iran v. United States of America)*
5. *Application of the Convention on the Prevention and Punishment of the Crime of Genocide (Bosnia and Herzegovina v. Yugoslavia)*
6. *Gabčikovo-Nagymaros Project (Hungary/Slovakia)*
7. *Land and Maritime Boundary between Cameroon and Nigeria (Cameroon v. Nigeria)*
8. *Sovereignty over Pulau Ligitan and Pulau Sipadan (Indonesia/Malaysia)*
9. *Ahmadou Sadio Diallo (Republic of Guinea v. Democratic Republic of the Congo)*
10. *LaGrand (Germany v. United States of America)*
11. *Legality of Use of Force (Yugoslavia v. Belgium)*
12. *Legality of Use of Force (Yugoslavia v. Canada)*
13. *Legality of Use of Force (Yugoslavia v. France)*
14. *Legality of Use of Force (Yugoslavia v. Germany)*
15. *Legality of Use of Force (Yugoslavia v. Italy)*
16. *Legality of Use of Force (Yugoslavia v. Netherlands)*
17. *Legality of Use of Force (Yugoslavia v. Portugal)*
18. *Legality of Use of Force (Yugoslavia v. United Kingdom)*
19. *Armed activities on the territory of the Congo (Democratic Republic of the Congo v. Burundi)*
20. *Armed activities on the territory of the Congo (Democratic Republic of the Congo v. Rwanda)*
21. *Armed activities on the territory of the Congo (Democratic Republic of the Congo v. Uganda)*
22. *Application of the Convention on the Prevention and Punishment of the Crime of Genocide (Croatia v. Yugoslavia)*

23. *Maritime Delimitation between Nicaragua and Honduras in the Caribbean Sea (Nicaragua v. Honduras)*

24. *Proceedings instituted by the Democratic Republic of the Congo against Belgium (Democratic Republic of the Congo v. Belgium)*

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Agenda item 118
Programme planning

Letter dated 9 November 2000 from the Chairman of the Special Political and Decolonization Committee (Fourth Committee) addressed to the Chairman of the Fifth Committee

I am forwarding herewith, for your attention, a written communication addressed to me from the Permanent Representative of Israel concerning the proposed medium-term plan for the period 2002-2005 (see annex).

(*Signed*) Matia Mulumba **Semakula Kiwanuka**
Chairman
Special Political and Decolonization Committee (Fourth Committee)

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Annex

Letter dated 20 October 2000 from the Permanent Representative of Israel to the United Nations addressed to the Chairman of the Special Political and Decolonization Committee (Fourth Committee)

May I make reference to your request dated 19 October 2000 to all member delegations of the Fourth Committee, in which you asked delegations who wished to submit comments or suggestions to the relevant chapters of the medium-term plan for the period 2002-2005, to kindly submit them no later than Friday, 20 October, for transmission to the Chairman of the Fifth Committee.

I am sure you are aware that such a weighty subject merits careful and unhurried consideration. Our Mission, as I am sure have many others, has referred the document in question for study and comments to our capital. It is unrealistic to expect that detailed comments or suggestions could be submitted within the very short time frame allotted for the purpose. More time is therefore needed and we would appreciate it very much if the deadline could be extended by several weeks, if not longer.

Beyond that technical reservation which applies, we feel sure, to most, of not all, members of the Fourth Committee, may we note that in anticipating further detailed discussion over the next five years of a variety of topics connected with the Arab-Israeli dispute and the Palestine question, the medium-term plan may be seen to prejudge the issues, in assuming that all these problems will still be with us in 2005.

As you are aware, Israel and her neighbours have been involved in a highly complicated and delicate peace process, notwithstanding setbacks which have occurred. Israel remains committed to the cause of peace and will continue to work for the conclusion of peace agreements with all of her neighbours. In so doing, we hope to see the eventual deletion from the United Nations agenda of the many assorted items that pertain to the absence of peace in our region. It is therefore suggested that the language of the draft plan be modified clearly to indicate that the United Nations will not — perhaps inadvertently and as a result of sheer force of habit — become itself a party to the perpetuation of strife in the Middle East, and that planned steps will be taken to encourage the early deletion of Palestine-related subjects from the United Nations agenda as the result of a hopefully successful peace process.

(*Signed*) Yehuda **Lancry**
Ambassador
Permanent Representative

United Nations

A/C.5/55/23

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Agenda item 126
Report of the Secretary-General on the activities of the Office of Internal Oversight Services

Enhancing the internal oversight mechanisms in operational funds and programmes

Note by the Secretary-General

1. Pursuant to the request of the General Assembly in resolution 48/218 B of 29 July 1994, the Secretary-General prepared a detailed report containing recommendations on the implementation of that resolution as it pertained to the internal oversight functions of the United Nations operational funds and programmes, including methods by which the Office could assist such funds and programmes in enhancing their internal oversight mechanisms (A/51/801). Subsequently, by resolution 54/244 of 23 December 1999, the Assembly requested the Secretary-General to update the information contained in that report and decided to consider the question at an early stage at its fifty-fifth session.

2. The issuance of the updated report has been postponed until March 2001, owing to the time needed to conduct consultations with the funds and programmes with a view to revisiting the recommendations contained in the previous report. The preliminary information provided by funds and programmes indicates that, since 1997, improvements have been made to internal oversight functions, for example, intensified cooperation with the Office of Internal Oversight Services and the adoption of new procedures for auditing, evaluation, monitoring and inspection. The Office of Internal Oversight Services continues to provide assistance in the area of discrete investigations, a function not carried out by most of the funds and programmes.

3. One proposed recommended enhancement is exemplified by the establishment by the United Nations Development Programme (UNDP) of the Management Review and Oversight Committee, which holds periodic meetings to review the accountability framework of the Programme and reports to the Executive Board. Chaired by the Associate Administrator of UNDP, the Committee has invited the Under-Secretary-General for Internal Oversight Services to participate as a permanent member. In his forthcoming report, the Secretary-General is also expected to recommend that all funds and programmes establish similar oversight committees, with the representation of the Office.

4. The Secretary-General will also propose a mechanism to reimburse the Office of Internal Oversight Services for services rendered, such as investigations, which require specific professional skills. Since the establishment of the Office, its Investigations Section has carried out 287 investigations for the funds and programmes, referred to the Office by managers and staff of the funds and programmes, as well as from external sources. At

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present, the resources needed to conduct such investigations are provided from the regular budget. In the context of their review of the budget of the Office for the biennium 2000-2001, the Advisory Committee on Administrative and Budgetary Questions commented on the lack of guidelines for the reimbursement of costs of investigative services rendered to the funds and programmes.

5. In 1994, the Office for Legal Affairs confirmed that the authority of the Office of Internal Oversight Services extends to the resources and staff of the entire Organization, including the separately administered funds and programmes under the authority of the Secretary-General.

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Agenda items 117 and 43

Programme budget for the biennium 2000-2001

The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development

United Nations Verification Mission in Guatemala

Programme budget implications of draft resolution A/55/L.33

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

Summary

The General Assembly is considering the extension of the mandate of the United Nations Verification Mission in Guatemala for one year, from 1 January to 31 December 2001. Should the Assembly extend the mandate by adopting the draft resolution contained in document A/55/L.33, requirements of $16,618,900 would arise under section 3, Political affairs, of the programme budget for the biennium 2000-2001.

Expenditures for the period from 1 January to 31 December 2000 are estimated at $26,457,800 against the appropriation of $26,841,300 granted by the General Assembly during the fifty-fourth session for the activities of the Mission for the period from 1 January to 31 December 2000, resulting in an estimated unutilized balance of $383,500. Taking this amount into account, the net additional requirements for 2001 would amount to $16,235,400.

The General Assembly, in its resolution 54/250 A of 23 December 1999, approved a provision of $90,387,200 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2000-2001. As noted in General Assembly decision 54/477 B of 15 June 2000, the utilization of the provision for special political missions amounts to $66,074,600, and an unallocated balance of

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$24,312,600 remains against the provision of $90,387,200 for special political missions. Charges totalling $17,069,400 relating to actions taken by the Security Council regarding good offices, preventive diplomacy and post-conflict peace-building missions have been reported in the first performance report on the programme budget for the biennium 2000-2001 (A/55/645). Should those charges be approved by the Assembly, the residual uncommitted balance of the original $90,387,200 provision for special political missions would amount to $7,243,200.

Should the General Assembly adopt draft resolution A/55/L.33, $7,243,200 of the estimated additional requirements of $16,235,400 for 2001 would be charged against the $90,387,200 provision, and an additional appropriation of $8,992,200 for the balance of the requirements would be required under section 3, Political affairs, of the programme budget for the biennium 2000-2001. This would be in accordance with the procedures specified in Assembly resolution 41/213 of 19 December 1986 as required under the arrangements foreseen in Assembly resolution 54/249 of 23 December 1999.

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I. Introduction

1. By its resolution 54/99 of 8 December 1999, the General Assembly authorized the extension of the mandate of the United Nations Verification Mission in Guatemala (MINUGUA) for one year, from 1 January to 31 December 2000. The statement of programme budget implications (A/C.5/54/32 and Corr.1) submitted by the Secretary-General to the Assembly prior to the adoption of that resolution describes the structure and the resource requirements of the Mission for that period.

2. The General Assembly, in its resolution 54/250 A of 23 December 1999, approved a provision of $90,387,200 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2000-2001.[1] Accordingly, and pursuant to Assembly resolution 54/99, the requirements of $27,694,300 were charged against the provision for special political missions. However, in accordance with the decisions contained in paragraphs 65, 67, 70 and 170 of Assembly resolution 54/249 of 23 December 1999, the overall requirements of MINUGUA for the year 2000 were reduced to $26,841,300.

II. Draft resolution A/55/L.33

A. Request contained in the draft resolution

3. By operative paragraph 18 of draft resolution A/55/L.33, entitled "United Nations Verification Mission in Guatemala", the General Assembly would decide to authorize the renewal of the mandate of the Mission from 1 January to 31 December 2001.

B. Relationship of the proposed request to the medium-term plan for the period 1998-2001

4. The above request relates to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, of the medium-term plan for the period 1998-2001.[2]

C. Activities by which the proposed request would be implemented

5. The package of agreements signed in 1996 by the Government of Guatemala and the Unidad Revolucionaria Nacional Guatemalteca included detailed commitments on political, legislative, social, economic, agrarian, ethnic, military and public security issues, which were consolidated into a comprehensive peace agenda. The Agreement on the Implementation, Compliance and Verification Timetable for the Peace Agreements (A/51/796-S/1997/114, annex I) stressed that international verification was essential to the implementation process and to strengthening public confidence in the consolidation of peace. MINUGUA was, therefore, requested by the parties to the Agreement to further expand its functions to verify all the signed agreements. The parties also requested that the duration of the mandate of MINUGUA be concurrent with the implementation timetable, namely, four years, or until 31 December 2000.

6. Owing to the relevance and extent of the outstanding agenda, the United Nations has been requested to continue to support the consolidation of the peace process beyond December 2000. A considerable number of commitments remain to be fully accomplished in the third phase (1998-2000), which will necessitate monitoring the further implementation of the agreements, with a special focus on socio-economic issues, rural development, strengthening of civilian power and various forums for increased citizen participation. For the next phase, the Commission to Follow up the Implementation of the Peace Agreements has identified the following priority issues: (a) human rights and national reconciliation; (b) civil-military relations and military reform; (c) reform of the judicial system; (d) indigenous people and inter-cultural relations; and (e) rural and social development policies. It is clear that there is a need to continue supporting and consolidating the progress already achieved under the peace agreements. In this regard, MINUGUA has been requested to continue its activities in 2001 and 2002, albeit on a reduced scale, with a further scaling down of its operations in a concluding phase in 2003.

D. Structure of the Mission

7. As indicated in the report of the Secretary-General on MINUGUA (A/55/389), the operation will be scaled down. The achievements already registered in the implementation of the peace process resulting in substantial reductions in individual complaints form the basis for the restructuring of MINUGUA. Regional offices and sub-offices will be redeployed without sacrificing geographical coverage to ensure the continuing presence of MINUGUA. Two regional offices will be converted into sub-offices, two sub-offices in another region will become mobile offices, and one sub-office will be closed, as detailed in paragraph 33 of the report of the Secretary-General.

8. The Mission's headquarters will continue to address four substantive areas, namely: (a) human rights; (b) juridical affairs; (c) socio-economic affairs, resettlement and integration (formerly social, economic and agrarian issues, and resettlement and integration); and (d) public security and military affairs (formerly strengthening of civilian power). In addition, there will be a special unit focusing on indigenous affairs and women's issues. The offices of the military and police advisers will become part of public security and military affairs. An organization chart for MINUGUA is contained in annex IV.

9. In view of the restructuring, the number of mission personnel will be substantially reduced and redistributed, as shown in annex I.B. The following reductions in the number of staff are proposed: 16 military liaison officers; 41 civilian police observers; 28 staff in the Professional category and above; 3 staff in the Field Service category; 14 staff in the General Service category; 8 National Officers; 93 Local level staff; and 38 United Nations Volunteers, resulting in an overall decrease of 45 per cent in the mission staff.

10. The functions of the Field Coordinator which have been performed by the Deputy Head of Mission (D-1), would be segregated, and a full-time Field Coordinator would be appointed at the P-5 level through redeployment of resources. This would allow the Deputy Head of Mission to liaise and coordinate, at the senior level, with the United Nations system in Guatemala with a view to enhancing

cooperation in terms of both strategic guidance and operational arrangements in a peace-building context. This would establish a solid base for the United Nations agencies and programmes to continue to address the peace agreements after the conclusion of the mandate of MINUGUA. In view of the demands on the Head of Mission, who is an official observer member of the Follow-Up Commission, which will reschedule pending commitments and establish a calendar for implementation through 2003, the Deputy Head of Mission would also assist the Head of Mission in good offices and effective management of the Mission. Meanwhile, the Field Coordinator will concentrate on implementing the work programme of the Mission by regional offices through verification areas, and serve as a focal point for assistance and support to regional offices.

E. Estimated requirements of the Mission for the period from 1 January to 31 December 2001

11. As indicated in annex I.A, the estimated cost of extending the mandate of MINUGUA to 31 December 2001 amounts to $16,618,900. Staffing requirements for the period and supplementary information on the cost estimates are shown in annexes I.B and I.C respectively. Non-recurrent requirements and information on mission-specific cost parameters are described in annex II. Information on the use of extrabudgetary resources is described in annex III.

12. Efforts will be made to transfer excess equipment resulting from the restructuring of the Mission directly to other peacekeeping and special political missions in need of such equipment, which would bear the applicable transfer costs. Therefore, no provision has been made for shipment of excess equipment to the United Nations Logistics Base at Brindisi. Should there be a need to transport some of the excess equipment to Brindisi, approval for the necessary resources will be sought from the General Assembly at its fifty-sixth session in the context of the second performance report on the programme budget for the biennium 2000-2001.

13. Of the total appropriation of $26,841,300 approved by the General Assembly for MINUGUA for the period from 1 January to 31 December 2000, the expenditures during the same period are estimated at $26,457,800, resulting in an estimated unencumbered balance of $383,500. Details of the budgetary performance of the Mission are contained in annex V.

14. Accordingly, the estimated 2001 requirements of $16,618,900 would be offset by the unencumbered balance of $383,500, resulting in net additional requirements of $16,235,400.

III. Action required by the General Assembly

15. As noted in General Assembly decision 54/477 B of 15 June 2000, the utilization of the provision for special political missions amounts to $66,074,600 and an unallocated balance of $24,312,600 remains against the provision of $90,387,200 for special political missions. Charges totalling $17,069,400 relating to actions taken by the Security Council regarding good offices, preventive diplomacy and post-conflict peace-building missions have been reported in the first performance report on the programme budget for the biennium 2000-2001

(A/55/645). Should those charges be approved by the Assembly, the residual uncommitted balance of the original $90,387,200 provision for special political missions would amount to $7,243,200.

16. **Should the General Assembly adopt draft resolution A/55/L.33, additional requirements of $16,235,400 would arise for 2001. Of that amount, $7,243,200 would be charged against the existing provision for special political missions, and an additional appropriation of $8,992,200 for the balance of the requirements would be required under section 3, Political affairs, of the programme budget for the biennium 2000-2001. This would be in accordance with the procedures of General Assembly resolution 41/213 of 19 December 1986 as required under the arrangements foreseen in paragraph 85 of Assembly resolution 54/249.**

Notes

[1] *Official Records of the General Assembly, Fifty-fourth Session, Supplement No. 6* (A/54/6/Rev.1).

[2] Ibid., *Fifty-third Session, Supplement No. 6* (A/53/6/Rev.1).

Annex I

Cost estimates for the period from 1 January to 31 December 2001

A. Summary statement

(Thousands of United States dollars)

Category of apportionment	*2000 appropriation*	*2001*	
		Total requirements	*Non-recurrent costs*
I. Military personnel costs			
1. Military observers	717.3	155.4	-
2. Other costs pertaining to military personnel	30.0	6.0	-
Total, category I	**747.3**	**161.4**	-
II. Civilian personnel costs			
1. Civilian police	1 833.3	359.8	-
2. International and local staff	14 296.7	10 897.6	-
3. United Nations Volunteers	4 204.0	2 560.5	-
Total, category II	**20 334.0**	**13 817.9**	-
III. Operational requirements			
1. Premises/accommodation	1 657.0	1 218.7	-
2. Transport operations	798.8	339.5	2.0
3. Air operations	1 947.5	42.0	-
4. Communications	470.3	375.0	-
5. Other equipment	216.3	144.0	-
6. Supplies and services	295.7	168.4	-
7. Air and surface freight	28.7	10.0	-
Total, category III	**5 414.3**	**2 297.6**	**2.0**
IV. Other programmes			
1. Public information programmes	318.0	332.0	-
2. Training programmes	27.7	10.0	-
Total, category IV	**345.7**	**342.0**	-
Total requirements	**26 841.3**	**16 618.9**	**2.0**
V. Voluntary contributions	**3 349.3**	**3 419.6**	-
Total	**30 190.6**	**20 038.5**	-

B. Current and proposed staffing requirements

	Professional category and above									*Local staff*				
	D-2	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field Service*	*General Service*	***Sub-total***	*National Officer*	*General Service*	*United Nations Volunteers*	***Total***
Substantive														
Office of the Head of Mission														
Current	1	-	-	2	-	2	5	-	1	1	-	3	1	10
Proposed	1	1	-	2	-	1	5	-	1	1	-	4	1	11
Office of the Field Coordinator														
Current	-	1	-	1	-	-	2	-	1	1	-	2	-	5
Proposed	-	-	1	-	1	-	2	-	1	1	-	1	-	4
Human rights														
Current	-	-	1	3	2	1	7	-	1	1	-	3	1	12
Proposed	-	-	1	1	3	-	5	-	1	1	-	2	3	11
Justice/legal														
Current	-	-	1	-	1	-	2	-	-	-	1	1	-	4
Proposed	-	-	1	-	2	-	3	-	-	-	2	1	-	6
Public information														
Current	-	-	1	1	2	1	5	-	-	-	1	5	1	12
Proposed	-	-	1	1	1	1	4	-	1	1	2	4	2	13
Technical cooperation														
Current	-	-	1	1	-	-	2	-	-	-	-	3	-	5
Proposed	-	-	1	-	-	-	1	-	-	-	-	1	-	2
Strengthening of civilian power														
Current	-	-	1	2	1	1	5	-	-	-	-	5	2	12
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public security and military issues														
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	1	1	1	-	3	-	-	-	-	3	3	9
Indigenous affairs														
Current	-	-	1	2	1	-	4	-	-	-	-	3	1	8
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indigenous affairs and women issues														
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	1	2	-	3	-	-	-	1	2	2	8
Resettlement and integration														
Current	-	-	1	1	-	-	2	-	-	-	1	2	1	6
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social, economic and agrarian issues														
Current	-	-	1	2	1	-	4	-	-	-	1	3	1	9
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social, economic affairs and resettlement and integration														
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	1	1	4	-	6	-	-	-	-	3	4	13
Regional offices														
Current	-	-	-	8	25	-	33	1	7	8	8	93	90	232
Proposed	-	-	-	6	11	-	17	-	-	-	-	42	45	104

	Professional category and above							Local staff						
	D-2	D-1	P-5	P-4	P-3	P-2	Sub-total	Field Service	General Service	Sub-total	National Officer	General Service	United Nations Volunteers	Total
Senior Police Liaison Office														
Current	-	-	-	-	-	-	-	-	-	-	-	1	-	1
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Military Liaison Office														
Current	-	-	-	-	-	-	-	-	-	-	-	1	-	1
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, substantive														
Current	1	1	8	23	33	5	71	1	10	11	12	125	98	317
Proposed	1	1	7	13	25	2	49	-	4	4	5	63	60	181
Administration														
Chief Administrative Officer														
Current	-	1	-	-	-	-	1	-	4	4	1	1	-	7
Proposed	-	1	-	-	-	-	1	-	3	3	-	1	-	5
Finance														
Current	-	-	1	-	2	-	3	-	3	3	-	9	-	15
Proposed	-	-	-	1	-	-	1	2	1	3	-	5	-	9
Electronic data processing														
Current	-	-	-	-	1	-	1	-	2	2	-	6	-	9
Proposed	-	-	-	-	-	-	-	-	2	2	-	5	-	7
Personnel														
Current	-	-	-	1	1	-	2	1	1	2	-	8	-	12
Proposed	-	-	-	-	1	-	1	1	-	1	-	5	-	7
Communications														
Current	-	-	-	-	-	-	-	3	1	4	-	19	-	23
Proposed	-	-	-	-	-	-	-	2	-	2	-	15	-	17
Procurement														
Current	-	-	-	1	1	-	2	1	-	1	-	5	-	8
Proposed	-	-		-	1	-	1	-	-	-	-	3	-	4
General services														
Current	-	-	-	1	-	-	1	2	6	8	-	20	-	29
Proposed	-	-	-	-	-	-	-	1	5	6	-	13	-	19
Transport														
Current	-	-	-	-	-	-	-	1	1	2	-	25	-	27
Proposed	-	-	-	-	-	-	-	1	1	2	-	17	-	19
Security														
Current	-	-	-	-	1	-	1	1	3	4	-	6	-	11
Proposed	-	-	-	-	1	-	1	-	1	1	-	4	-	6
Total, administrative														
Current	-	1	1	3	6	-	11	9	21	30	1	99	-	141
Proposed	-	1	-	1	3	-	5	7	13	20	-	68	-	93
Grand total														
Current	1	2	9	26	39	5	82	10	31	41	13	224	98	458
Proposed	1	2	7	14	28	2	54	7	17	24	5	131	60	274

C. Supplementary information

Military personnel costs

Estimate: $161,400

1. The number of military liaison officers deployed in 2001 would be reduced from 20 officers to 4. Provisions are made for mission subsistence allowance ($125,800), rotation travel ($28,800), clothing allowance ($800) and death and disability compensation ($6,000).

Civilian personnel costs

Estimate: $13,817,900

Civilian police

2. Resource requirements of $359,800 relating to the deployment of 10 civilian police observers include mission subsistence allowance ($306,800), rotation travel ($36,000), clothing allowance ($2,000) and death and disability compensation ($15,000).

International and local staff

3. Provisions are made for 78 international and 136 local staff for the various elements of MINUGUA, as detailed in annex I.B, at a total cost of $8,214,500. The staffing complement for 2000 reflects a reduction of 28 Professional staff, 3 Field Service officers, 14 international General Service staff, 8 National Officers and 93 Local level General Service staff. In view of the reduction in the number of staff, no vacancy rate is applied to staff costs. The estimate also reflects the entitlement to post adjustment of 5 out of 54 staff in the Professional category and above and 3 of 7 Field Service staff to account for the fact that the majority of the staff are mission appointees. In view of the composition of local staff in 2001, local staff costs are based on the average salary at levels 4 and 5 of the General Service category (compared with the level 3 rate used in 2000). Mission subsistence allowance for international staff is estimated at $2,334,500.

4. An amount of $227,600 is proposed for consultancy services in 2001. The provisions would cover the fees and travel expenses of 11 consultants for a total of 38 work-months to strengthen the verification process in areas of education, health, training, rural and land development, labour relations, macroeconomic and fiscal policy, state reform and justice. The requirements in the judicial area also include the services of five local staff to interpret into Spanish from different indigenous languages during hearings of claims, interviews and meetings.

5. Requirements for travel ($121,000) include both local ($103,400) and international travel ($17,600). Local travel includes travel of staff within the mission area for consultations, meetings, coordination and verification activities and technical logistical support. Provisions are also made for travel to New York and Europe by senior officials of the Mission. Because of the termination of air operations, provision is made for commercial air travel to and from the regional office in Petén which is too far to travel by road. It is also expected that because of

the location of a number of regional and subregional offices and in the absence of air operations, there will be an increase in overnight stays for verification assignments.

6. The number of United Nations Volunteers assigned to MINUGUA will be reduced from 98 to 60 in 2001. The total requirements are estimated at $2,560,500.

Operational requirements

Estimate: $2,297,600

Premises/accommodation

7. The estimated requirements for rent ($653,300) are based on actual rental costs in 2000 and include, for a number of contracts, an estimated 10 per cent increase in accordance with the terms of any extended leases for 2001. While two regional offices will be converted to subregional offices and two subregional offices will be converted to mobile offices, there are no plans to change the premises in view of the increased costs associated with dismantling and reinstalling communication lines and data-processing linkages. The total number of premises occupied by the Mission in 2001 will change from 33 to 32 because of the relocation of the regional office for Guatemala to the mission headquarters.

8. Provision of $25,000 is made for routine alterations to and renovation of premises and communication sites. Based on the expenditure pattern, requirements for maintenance supplies are estimated at $30,000. In addition, it is estimated that $18,000 would be required for maintenance services for elevators, air conditioners, garbage disposal, extermination and ground maintenance.

9. Utility costs are estimated at $142,600, including electricity ($129,600), water ($9,700) and generator fuel ($3,300). These estimates reflect expenditure patterns.

10. Requirements for security and cleaning services are estimated at $349,800 on the basis of actual costs. The decrease in the costs is due largely to the change of service providers.

Transport operations

11. It is estimated that because of the restructuring of the Mission, 100 vehicles from the vehicle fleet of 229 will not be required and will be made available for transfer to other peacekeeping or special political missions at their expense.

12. Provisions of $127,900 are made for spare parts, repairs and maintenance for the vehicle fleet, based on the type and frequency of maintenance required for different vehicles. Because of the difficult terrain and the expected increase in road travel as a result of the discontinuation of air operations, more frequent maintenance checks are necessary. For the same reason, more than the average number of vehicles is subject to minor external body damage. The cost of petrol, oil and lubricants is estimated at $189,800 on the basis of mission experience.

13. Costs for the rental of heavy trucks and recovery trucks for use throughout the mission area are estimated at $5,000. A provision of $2,000 is made to acquire the proper range of hand tools and equipment required for vehicle maintenance. The cost of vehicle insurance is estimated at $14,800.

Air operations

14. Air operations will be discontinued in 2001 and provision will be limited to arrangements for emergency evacuation purposes only. The requirement of $42,000 is calculated on the basis of 5 hours per month at $700 per hour, using local commercial helicopter service as and when required.

Communications

15. Estimated costs for communications spare parts, supplies and maintenance amount to $91,500 on the basis of recent experience.

16. The costs of commercial communications are estimated at $283,500 on the basis of expenditure experience and the fact that most of the communications in the mission area will be made through the internal telephone exchange, thereby reducing the cost of commercial communications. The provisions include charges for INMARSAT, INTELSAT, telephone and pouch and other mail services.

Other equipment

17. Provisions under this heading relate to maintenance requirements for spare parts, repairs and maintenance ($144,000) for electronic data-processing equipment, generators, refrigerators, uninterrupted power supply units and other miscellaneous equipment. These estimates are based on actual costs and service contracts.

Supplies and services

18. Requirements for stationery and office supplies, electronic data-processing supplies, electrical supplies, medical supplies, cleaning materials, subscriptions and other miscellaneous supplies are estimated at $124,000 for the mandate period. Provision of $44,400 is proposed for medical services, hospitality, miscellaneous claims and adjustments and other miscellaneous services. These estimates take into account mission experience and the proposed reduction in staffing.

Air and surface freight

19. A provision of $10,000 is requested for commercial freight to transport supplies and parts from outside the mission area and between regional offices and mission headquarters.

Other programmes

Estimate: $342,000

Public information programmes

20. Resources of $332,000 are requested for public information campaigns, including the production and distribution of publications and posters; special events; seminars on the peace agreements; production of video and radio programmes in Spanish and all 23 indigenous languages throughout the country; and photographic supplies. The requirements also include provision for capacity-building training activities relating to peace issues and publication and dissemination of reports on key issues in various verification areas.

Training programmes

21. A provision of $10,000 is proposed for the conduct of seminars for staff members, including military liaison officers, civilian police observers and United Nations Volunteers. Three seminars of three days' duration are planned for an average of 12 participants each in 2001. The provision includes accommodation expenses, seminar materials and miscellaneous services. The briefing seminars are aimed at providing knowledge in specific substantive areas related to the mandate of the Mission. They cover the historical background of the country, economic, social and political issues, current and past difficulties and experiences and sensitivity training.

Annex II

Supplementary information on the cost estimates for the period from 1 January to 31 December 2001

A. Mission-specific costs and ratios

(United States dollars)

	Previous submission (2000)	*Proposed estimates (2001)*			
		Average strength	*Unit or daily cost*	*Monthly cost*	*Explanation*
1. Mission subsistence allowance					
(a) First 30 days	107.00		107.00		
(b) After 30 days	82.00		82.00		
2. Travel costs (round trip)					
(a) Air					
Military observers	3 600	4	3 600		Average cost of round-trip airfare.
Civilian police	3 600	10	3 600		
Staff					
New York	790		790		
Europe	3 600		3 030		
Local: Guatemala/field	45		45		Reimbursement of accommodation costs.
Field to Headquarters	60		60		Reimbursement of accommodations.
(b) Daily subsistence allowance					
New York	275		275		Daily subsistence allowance rate for New York.
Europe	195		195		Average rate used for costing purposes.
3. Civilian staff					
International staff	123	78			Decrease by 45: 2 P-5, 12 P-4, 11 P-3, 3 P-2, 3 Field Service, 14 General Service.
National Officers	13	5			Decrease by 8.
Local staff	224	131			Decrease by 93.
Net salary	850			977	Based on actual monthly payroll equivalent to GS-4/5 salary average, which includes a 5 per cent increase granted in 2000.
Common staff costs	290			336	Rate reflects increase in salary level.
United Nations Volunteers	3 575	60		3 556	Number of volunteers will be reduced from 98 to 60.
Consultants	6 000	7		3 145	National consultants: a total 21 work-months is required for various activities.
		4		6 880	International consultants: a total 17 work-months is required for various activities.
		5	29.63		Local translator/interpreters: a total of 135 work-days is required.

	Previous submission (2000)	Proposed estimates (2001) Average strength	Unit or daily cost	Monthly cost	Explanation
4. Rental of premises					
(a) Rental					
Headquarters, "Torre Granito"	33 808			33 808	
Parking	1 950			1 975	Based on renewal of lease agreements.
Transport house	1 200			1 200	
Regional and mobile offices	17 112			10 091	Based on renewal of lease agreements and the closure of one regional office in 2001.
Warehouses and communications workshop	3 244			4 722	Expected 10% increases in 2001 on renewal, and space for communications workshop.
Field office parking	1 327			1 460	Expected 10% increases in 2001 on renewal.
Repeater sites	586			554	
(b) Minor alterations	3 750			2 083	Limited alterations will be carried out.
(c) Utilities					Rates reflect actual costs within the context of a downsized mission.
Electricity	13 191			10 800	
Water	1 283			808	
Generator fuel	683			275	
(d) Security and cleaning services	58 383			29 153	Based on agreements with current service providers.
5. Transport operations					
Maintenance of vehicles	37 704			10 658	Reduction in vehicle fleet.
Rental of vehicles	792			417	
Petrol					Based on a reduced vehicle fleet.
Gas	3 017			2 096	Based on 1,000 kilometres per vehicle per month.
Diesel	20 400			12 943	Based on 2,200 kilometres per vehicle per month.
Oil and lubricants	5% of petrol			5% of petrol	
Insurance (per annum per vehicle)	60 worldwide and 55 local			60 worldwide and 55 local	
6. Air operations					
Helicopter operations	94 545 for 45 hr./ month			42 000	No regular air operations. Helicopter service will be chartered on as-needed basis for emergency evacuation only (at $700 per hour for 60 hours per year).
7. Communications					
(a) Communications spare parts, supplies and maintenance	11 367			7 625	Based on reduced requirements.
(b) Commercial communications	29 533			23 625	Based on reduced requirements.

	Previous submission (2000)	*Proposed estimates (2001)*			
		Average strength	*Unit or daily cost*	*Monthly cost*	*Explanation*
8. Supplies and services					
(a) Miscellaneous services	5 830			3 500	Based on reduced requirements.
(b) Official hospitality	375			200	
(c) Miscellaneous supplies	18 692			10 333	Based on reduced requirements.
9. Public information programme	26 500			27 667	Based on programme of activities.
10. Training programme	4 500		3 300		Cost per seminar of 3 days for 12 staff members each.
11. Air and surface freight					
Commercial freight and cartage	2 500			833	Based on reduced requirements.

B. Requirements for non-recurrent costs

	Current inventory (units)	*Total cost (in United States dollars)*
I. Military personnel costs		
II. Civilian personnel costs		
III. Operational requirements		
1. Transport operations		
(a) Purchase of vehicles		
Sedan, light	45	
Sedan, medium	1	
Sedan, heavy	1	
Jeep, light	159	
Truck, pick-up light	10	
Bus, light	9	
Ambulance, 4 x 4	1	
Armoured vehicle, 4 x 4	1	
Forklift	2	
Subtotal, line 1 (a)	**229**	-
(b) Workshop equipment		
Air compressor	9	
Air hose	2	
Air impact tool	9	
Alternator/starter tester	1	
Battery charger	10	
Bench grinder, single-phase	10	
Body repair tool kit	1	
Car lift, 3.5 ton	2	
Cooling system tester	1	
Cordless drill machine	1	
Drilling machine	7	
Fire extinguisher	229	
Floor-level jack	1	
Gantry crane	1	
Head lamp aligner	1	
High-pressure water cleaner	7	
High-pressure hot water cleaner	1	
Hydraulic press	2	
Inspection lamp	1	
Mechanic's tool kit	13	
Mobile tool cabinet	5	
Oxygen/acetylene gauge	2	
Pit jack	1	

	Current inventory (units)	*Total cost (in United States dollars)*
Pneumatic tool set	2	
Spare part cleaning machine	1	
Tap and die set (metric)	1	
Transmission jack	1	
Trolley, 2-ton jack	0	
Trolley, 3-ton jack	14	
Trolley, 5-ton jack	2	
Trolley crane	1	
Various tools		2.0
Vehicle stand, 2 ton	4	
Vehicle stand, 4 ton	6	
Vehicle stand, 6 ton	22	
Welding kit machine, electric	1	
Welding machine, gas	2	
Wheel balancer	1	
Subtotal, line 1 (b)		**2.0**
Total, line 1		**2.0**
2. Communications		
(a) Complementary communications		
Communications equipment		
UHF equipment		
Mobile spectra, UHF	307	
Portable radio, general	844	
Mobile UHF GM300	220	
Repeater, general	37	
Antenna, collinear, delta loop	26	
HF equipment		
Base station, general	12	
Mobile station, general	72	
Antenna, vertical whip	20	
Manpack	17	
Satellite equipment		
INMARSAT-M, mini-M	14	
Marinesat satphone system	10	
Earth station/VSAT, 3.7 metres	2	
Global satellite position system	3	
Airlink system (128)	4	
PCSI (voice data multiplexer)	5	
EF-data modem SDM-300	3	
SSE DSM - 201	2	
Multiserver access concentrator MC3818	7	

	Current inventory (units)	*Total cost (in United States dollars)*
Telephone equipment		
Telephone exchange	21	
Voice-mail system	2	
Rural telephone links	10	
Telephone, cellular	33	
Telephone, set	887	
Multiplexer (RAD)	16	
Miscellaneous equipment		
UPS, 7.5 kW	2	
UPS, 4.3 kW	1	
Cryptofax machine	2	
Facsimile machine (heavy)	2	
Facsimile machine (plain)	52	
RF watt meter	5	
Printer matrix	19	
Notebook pen base	2	
Laptop computer	8	
Subtotal		-
Workshop and test equipment		
Solar panel	79	
Wind charger	10	
Batteries (S2000)	245	
Battery charger, heavy-duty	4	
Power supply, inverter	10	
Subtotal, line 2 (a)		-
(b) Main trunking contract		-
Total, line 2		-
3. Other equipment		
(a) Office furniture		
Bookcase, metal	191	
Cabinet, Kardex	2	
Ceiling fan	11	
Chair, executive	167	
Chair, folding	540	
Chair, manager's	3	
Chair, secretarial	403	
Chair, visitor's	26	
Chair, wooden	3	
Chair, conference room	850	
Credenza	4	

	Current inventory (units)	*Total cost (in United States dollars)*
Date-stamping clock	11	
Desk fan	8	
Desk lamp	82	
Emergency lamp	39	
Executive metal desk	133	
Executive wooden desk	7	
Filing cabinet, 2 drawer	193	
Filing cabinet, 4 drawer	389	
Filing cabinet, secured	0	
Filing cabinet, supplies	0	
Filing cabinet, wood	1	
Flagpole	25	
Office clock	37	
Overhead projector	35	
Pedestal fan	131	
Projector screen	33	
Searchlight	37	
Secretarial desk	438	
Sofa/reception bench	10	
Storage cabinet	29	
Storage cabinet, wood	6	
Storage locker	207	
Table, conference (expendable)	0	
Table, conference (non-expendable)	0	
Table, rolling	146	
Table, wooden conference	42	
Table, 4-place	0	
Table, folding	157	
Table, personal computer	356	
Television, colour	49	
VCR	48	
Wooden bookcase	117	
Subtotal, line 3 (a)		
(b) Office equipment		
Binding machine	1	
Binoculars	7	
Camera, 35 mm (expendable)	23	
Camera, 35 mm (special)	9	
Camera flash	2	
Camera, ID (special)	5	
Camera, ID system (non-expendable)	7	

	Current inventory (units)	*Total cost (in United States dollars)*
Camera lens	7	
Camera, closed-circuit	8	
Camera, digital	2	
Camera, Polaroid (expendable)	15	
Camera, video, ID	1	
Cheque imprinting machine	1	
Copier, large	40	
Copier, low volume	0	
Copier, small	23	
Dictaphone	12	
Electronic calculator	73	
Electronic compass, GPS	19	
Electronic editor	2	
Electronic typewriter	50	
Laminating machine	6	
Mechanical typewriter	11	
Metal detector, door	4	
Metal detector, hand-held	13	
Monitor, closed-circuit	3	
Radio, tape recorder	44	
Rotor camera, closed-circuit	1	
Safe, metal combination	44	
Shredder	55	
Smoke/fire alarm system	1	
Sound system (amplifier)	1	
Speaker	3	
Tape recorder	32	
Tape recorder, digital	1	
Video camera	5	
Video printer, ID system	2	
Video recorder, 24 hr.	2	
Subtotal, line 3 (b)		
(c) Other equipment		
Air conditioner	47	
Angle grinder	3	
Battery charger, for camera flash	1	
Battery charger	3	
Coffee urn	21	
Compressor, air machine	2	
Container	4	
Drill, hand	4	

	Current inventory (units)	*Total cost (in United States dollars)*
Electric air pump	2	
Electric drill pedestal	3	
Electric saw	1	
Electric screwdriver	2	
Electric stove	48	
Electric welder	1	
Floor polisher	1	
Gas stove	1	
Generator	58	
Hand pouch	2	
Heater, space	76	
Jigsaw	6	
Kitchen cabinet	1	
Lantern	25	
Lantern, self-powered	18	
Microwave oven	28	
Mobile accommodation unit	4	
Power saw	1	
Pallet lifter	1	
Paper binder	1	
Refrigerator, large	43	
Refrigerator, small	11	
Rivet machine	1	
Rostrum/speaker	1	
Rotary hammer drill	1	
Rug	2	
Scale, mechanical	7	
Scrubbing/waxing machine	1	
Shelf	11	
Sink	6	
Soft-wall tent	2	
Soldering machine	3	
Stationary bench grinder	1	
Stretcher	20	
Toaster	6	
Transformer	15	
Tripod	4	
Uninterruptible power supply unit	407	
Vacuum cleaner	6	
Voltage regulator	2	
Voltmeter	7	
Washing machine	1	

	Current inventory (units)	*Total cost (in United States dollars)*
Water bladder	0	
Water cooler	67	
Water heater	6	
Windsock (w/frame)	6	
Subtotal, line 3 (c)		-
(d) Data-processing equipment		
CD writer	2	
Desktop computer	407	
Digital camera	16	
Laptop	48	
Matrix printer	4	
Printer, colour laser	2	
Printer, inkjet, black and white and colour	144	
Printer, inkjet, colour	57	
Printer, laser	85	
Projector	2	
Scanner	22	
Server	5	
Wide area network, 6 regional offices	7	
Subtotal, line 3 (d)		-
Total, line 3		
Total, category III		**2.0**
IV. Other programmes		
Total, categories I-IV		**2.0**

Annex III

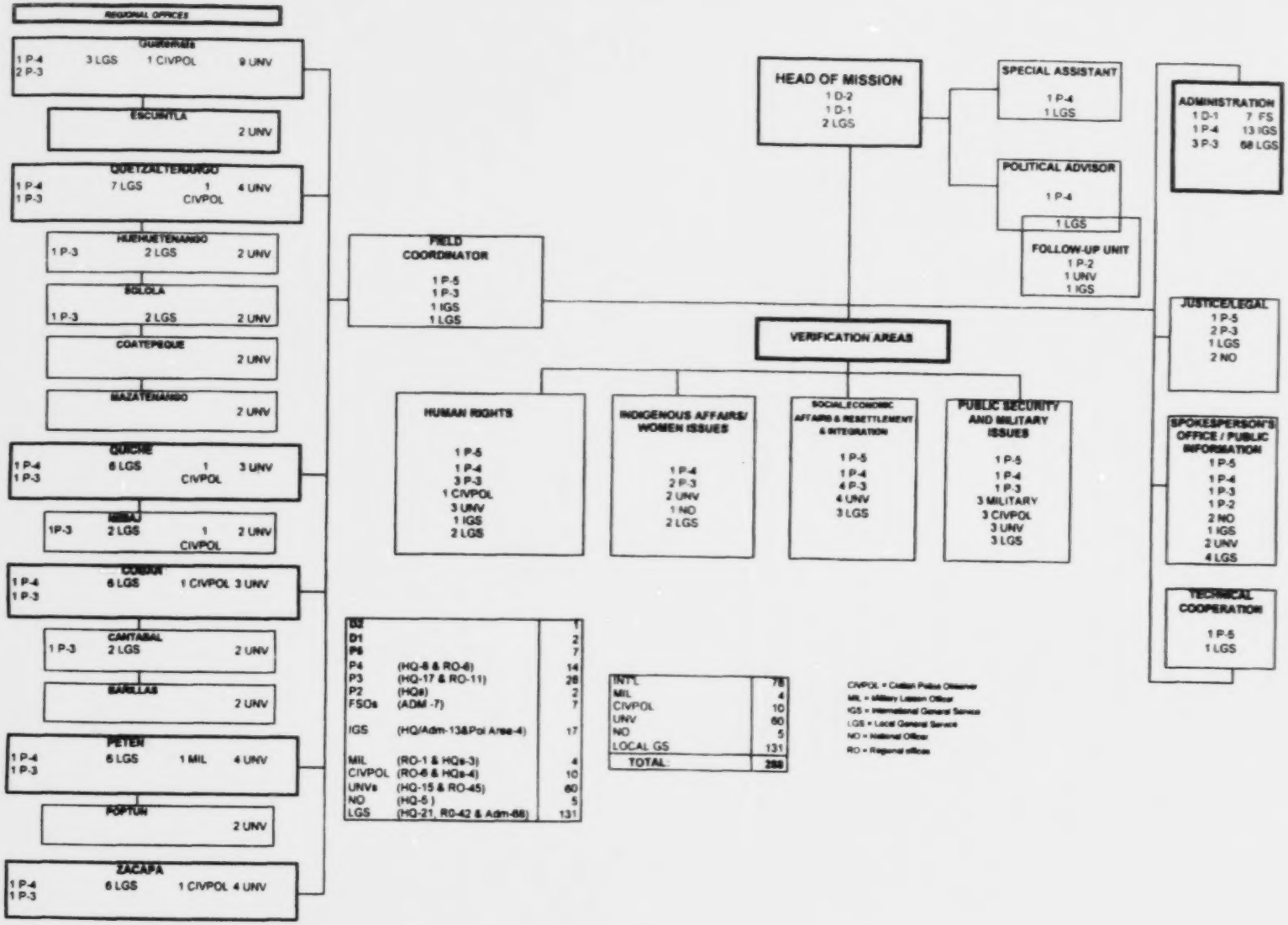
Use of extrabudgetary resources

1. During 2000, the Trust Fund for the Guatemala Peace Process has been utilized to carry out activities in line with the provisions of the peace agreements. Resources from the trust fund are allocated to projects that aim at strengthening national institutions with the general objective of supporting the building of a democratic society that ensures the rule of law. These projects relate to administration of justice, improvement of the penal system, respect for cultural pluralism and access to the justice system, public security, culture of respect for human rights, socio-economic and agrarian reforms, and constitutional reforms. MINUGUA has also conducted seminars and other educational activities aimed at increasing public knowledge of the peace accords. Total expenditures incurred during 2000 are estimated at $2,434,300.

2. It is expected that the above projects under the Trust Fund will continue in 2001. Estimated requirements for these projects in 2001 amount to $3,419,600 on the basis of contributions already approved by donors and those currently under negotiation. The Mission's policy is to implement peace-related projects only when such activities are considered critical to the implementation of the agreements and fall within the Mission's particular comparative advantage (such as the need and ability to address political sensitivity, the Mission's national operative network, legitimacy with target groups/counterparts, etc.), and as such cannot be carried out as effectively by existing United Nations agencies and programmes or other actors.

Annex IV

Proposed staffing by organizational unit: 1 January to 31 December 2001



D2		1
D1		2
P5		7
P4	(HQ-8 & RO-6)	14
P3	(HQ-17 & RO-11)	28
P2	(HQs)	2
FSOs	(ADM -7)	7
IGS	(HQ/Adm-13&Pol Affs-4)	17
MIL	(RO-1 & HQs-3)	4
CIVPOL	(RO-6 & HQs-4)	10
UNVs	(HQ-15 & RO-45)	60
NO	(HQ-5)	5
LGS	(HQ-21, RO-42 & Adm-68)	131

INTL	78
MIL	4
CIVPOL	10
UNV	60
NO	5
LOCAL GS	131
TOTAL	288

CIVPOL = Civilian Police Observer
MIL = Military Liaison Officer
IGS = International General Service
LGS = Local General Service
NO = National Officer
RO = Regional offices

Annex V

Preliminary performance report for the period from 1 January to 31 December 2000

(Thousands of United States dollars)

A. Summary statement

Category of expenditure	*(1)* *2000 appropriation*	*(2)* *Non-recurrent expenditure*	*(3)* *Total expenditure (inclusive of non-recurrent expenditure)*	*(4)* *Increased (decreased) requirements (3)-(1)*
I. Military personnel costs				
1 Military observers	717.3	-	693.7	(23.6)
2 Other costs pertaining to military personnel	30.0	-	30.0	-
Total, category I	**747.3**	-	**723.7**	**(23.6)**
II. Civilian personnel costs				
1 Civilian police	1 833.3	-	1 755.9	(77.4)
2 International and local staff	14 296.7	-	14 112.5	(184.2)
3 United Nations Volunteers	4 204.0	-	4 453.6	249.6
Total, category II	**20 334.0**	-	**20 322.0**	**(12.0)**
III. Operational requirements				
1 Premises/accommodation	1 657.0	-	1 465.5	(191.5)
2 Transport operations	798.8	128.7	591.9	(206.9)
3 Air operations	1 947.5	-	1 924.9	(22.6)
4 Communications	470.3	90.0	499.6	29.3
5 Other equipment	216.3	26.4	233.2	16.9
6 Supplies and services	295.7	-	321.9	26.2
7 Air and surface freight	28.7	-	28.7	-
Total, category III	**5 414.3**	**245.1**	**5 065.7**	**(348.6)**
IV. Other programmes				
1 Public information programmes	318.0	-	318.0	-
2 Training programmes	27.7	-	28.4	0.7
Total, category IV	**345.7**	-	**346.4**	**0.7**
Total requirements	**26 841.3**	**245.1**	**26 457.8**	**(383.5)**
V. Voluntary contributions	**3 349.3**	-	**2 434.3**	**(915.0)**
Total	**30 190.6**	**245.1**	**28 892.1**	**(1 298.5)**

B. Supplementary information

Military personnel costs

Appropriation: $747,300; expenditure: $723,700; decrease: $23,600

1. During 2000, military liaison officers have not been rotated as frequently as anticipated originally. Therefore, it is estimated that there will be savings of $23,600 under travel costs.

Civilian personnel costs

Appropriation: $20,334,000; expenditure: $20,322,000; decrease: $12,000

2. The estimated unutilized balance of $12,000 under this heading is attributable to reduced requirements under civilian police observers ($77,400) and international and local staff ($184,200), offset by additional requirements for United Nations Volunteers ($249,600).

Civilian police

Appropriation: $1,833,300; expenditure: $1,755,900; decrease: $77,400

3. There is an average vacancy rate of 5 per cent for civilian police observers, resulting in savings in mission subsistence allowance ($50,000) and travel costs ($27,400).

International and local staff

Appropriation: $14,296,700; expenditure: $14,112,500; decrease: $184,200

4. The net unutilized balance of $184,200 under this heading is attributable to savings in salaries ($156,100), mission subsistence allowance ($109,100) and overtime ($9,900), offset by the additional requirements of $90,900 for common staff costs. Lower requirements in salaries and mission subsistence allowance are due to the actual vacancy rate of 12 and 6 per cent compared with the factors of 10 and 5 per cent applied in the budget for international and local staff costs respectively. The post of Head of Mission (D-2) was vacant for two months, and the new Head of Mission has been appointed under the 300 series without post adjustment entitlement, while the post was budgeted with a post adjustment element. In addition, 40z per cent of the Field Service and international General Service staff assigned to the Mission are mission appointees, a factor that was not taken into consideration in the preparation of the 2000 budget.

5. The proposed restructuring of the Mission in 2001 will result in the departure of some 40 per cent of staff. Therefore, an additional amount of $90,900 would be required under common staff costs for separation payments and travel.

United Nations Volunteers

Appropriation: $4,204,000; expenditure: $4,453,600; increase: $249,600

6. In view of the impending reduction in the number of United Nations Volunteers for 2001, provisions are made for separation payments and travel of departing Volunteers. Furthermore, during 2000 more Volunteers have availed themselves of their home leave entitlement than originally anticipated. Therefore, an additional amount of $249,600 would be required.

Operational requirements

Apportionment: $5,414,300; expenditure: $5,065,700; decrease: $348,600

7. The unutilized balance of $348,600 resulted from reduced requirements under premises/accommodation ($191,500), transport operations ($206,900) and air operations ($22,600), which are offset by additional requirements under communications ($29,300), other equipment ($16,900) and supplies and services ($26,200).

Premises/accommodation

Apportionment: $1,657,000; expenditure: $1,465,500; decrease: $191,500

8. The decrease is attributable primarily to reduced requirements under security and cleaning services ($303,900) owing to lower costs charged by the new service providers. This amount is partially offset by additional requirements of $112,400 in rental and alteration of premises relating to additional space obtained to house communications equipment and spare parts.

Transport operations

Apportionment: $798,800; expenditure: $591,900; decrease: $206,900

9. Savings in the amount of $28,200 is realized under acquisition of vehicles in view of the fact that only 7 new vehicles were required instead of the 10 originally envisaged, owing to the impending downsizing of the Mission. Other estimated savings reflect lower than anticipated costs for repairs and maintenance ($92,700) and lower consumption of petrol, oil and lubricants ($86,000).

Air operations

Apportionment: $1,947,500; expenditure: $1,924,900; decrease: $22,600

10. The estimated decrease in requirements of $22,600 is attributable to lower utilization under helicopter operations.

Communications

Apportionment: $470,300; expenditure: $499,600; increase: $29,300

11. The additional requirements under this heading relate to the replacement of telephone exchange systems at three regional offices and one subregional office and

the replacement of a base station and a mobile station for HF equipment ($90,000) because of the unavailability of reasonably priced parts and support services for the old systems. The increase is offset by decreases in requirements for spare parts and supplies ($36,200) and commercial communications ($24,500).

Supplies and services

Apportionment: $295,700; expenditure: $321,900; increase: $26,200

12. The increase under this heading is attributable to additional requirements for medical treatment and services for military liaison officers and civilian police observers.